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## **Mission**

To partner with the community in providing effective diversion services for delinquent youth by promoting public safety, offender accountability, and competency development in order to prevent further criminal activity.

## **Business Strategy**

Prosecution Alternatives for Youth (PAY) provides juvenile diversion for Seminole County, including Teen/Peer Court, Community Arbitration Programs (CAP), and Juvenile Alternative Services Programs (JASP). Teen/Peer Court is conducted by teen volunteers; CAP and JASP clients are heard by volunteer arbitrators. Teen Court is designed for high school students and the Peer Court initiative is targeted for middle school students. Sanctions are assigned to prevent further delinquency. Diversion case management includes hearing cases and monitoring and ensuring completion of sanctions. Diversion provides cost-effective delinquency intervention, costing less than \$200 per case (compared with \$1,000 for the formal court system). In terms of quality of life, the value of early intervention is immeasurable.

## **Objectives**

Provide each juvenile client an alternative which will reduce caseload in the formal juvenile court system, and reduce the number of juveniles placed on probation.

Assign sanctions to educate each juvenile client as to his/her responsibility to the law and their obligation to "give back" to the community.

Diagnose and service youths with chemical dependency and counseling needs, and provide resources to address these problems.

Encourage community involvement in juvenile justice by training and utilizing volunteer arbitrators/hearing officers and teen/peer court participants.

Improve the quality of life for juvenile clients, their families, and all residents of Seminole County by reducing juvenile crime.

## **Performance Measures**

	<b>FY 01/02</b>	<b>FY 02/03</b>	<b>FY 03/04</b>	<b>FY 04/05</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projection</b>	<b>Projection</b>
Total number of clients in program	1056	1,080	1,100	1,125
Success rate (clients completing program)	85%	86%	87%	88%
Recidivism rate (clients reentering program after one year)	11%	10%	10%	10%
Community service hours ordered	11,300	11,500	11,700	11,900
Community service hours completed	10,760	11,000	11,200	11,400

<b>Department:</b>		<b>COMMUNITY SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>PROSECUTION ALTERNATIVES FOR YOUTH</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	355,725	378,478	402,732	6.4%	429,624	6.7%
Operating Services	74,488	78,168	81,222	3.9%	80,922	-0.4%
Capital Outlay	15,709	34,714	0	-100.0%	0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>445,922</b>	<b>491,360</b>	<b>483,954</b>	<b>-1.5%</b>	<b>510,546</b>	<b>5.5%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>445,922</b>	<b>491,360</b>	<b>483,954</b>	<b>-1.5%</b>	<b>510,546</b>	<b>5.5%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	445,922	491,360	483,954	-1.5%	510,546	5.5%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>445,922</b>	<b>491,360</b>	<b>483,954</b>	<b>-1.5%</b>	<b>510,546</b>	<b>5.5%</b>
Full Time Positions	8	8	8		8	
Part-Time Positions	1	1	1		1	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
Building collaborative partnerships, such as working with the judiciary to build and expand the Juvenile Drug Court initiative, will continue to be a primary area of focus.						
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
Joining forces with health care professionals in order to address critical issues such as teen pregnancy and substance abuse will remain a fundamental goal for P.A.Y. This will be accomplished in part by expanding the gender specific programs now in place as well as the utilization of informational tools such as the Speakers Bureau.						
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0